Workforce Detailed By Type

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
AX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,102	5,258	5,258	5,299	0.8
Part-Time Positions	754	756	756	757	0.1
FTEs	5,247.63	5,423.93	5,423.93	5,483.43	1.1
Montgomery County Government Special Funds Full-Time Positions	2,182	2,250	2,250	2,279	1.3
Part-Time Positions	5	5	5	4	-20.0
FTEs	2,509.26	2,565.73	2,565.73	2,592.69	1.1
Montgomery County Public Schools Current Fund		_,	_,		
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	20,032.00	20,391.94	20,391.94	20,602.50	1.0
Montgomery College Current Fund	•	•	•	•	
Full-Time Positions Part-Time Positions	0	0	0	0	
FTEs		1.785.10	1,785.10	1,809.10	1.3
Montgomery College Special Funds	1,715.10	1,765.10	1,765.10	1,007.10	L
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	809.38	836.45	836.45	873.24	4.
Total Full-Time Positions	7,284	7,508	7,508	7,578	0.
Total Part-Time Positions Total FTEs  ON-TAX SUPPORTED	759 30,313.37	761 31,003.15	761 31,003.15	761 31,360.96	1.
Total FTEs					
Total FTEs  ON-TAX SUPPORTED  Montgomery County Government Special Funds	30,313.37	31,003.15	31,003.15	31,360.96	-1.
Total FTEs  ON-TAX SUPPORTED  Montgomery County Government Special Funds  Full-Time Positions	<b>30,313.37</b> 667	<b>31,003.15</b> 673	<b>31,003.15</b> 673	<b>31,360.96</b> 663	-1. -14.
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds	30,313.37 667 51 655.28	673 43 649.32	31,003.15 673 43 649.32	31,360.96 663 37 639.19	-1. -14. -1.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions	667 51 655.28	673 43 649.32	31,003.15 673 43 649.32 613	31,360.96 663 37 639.19	-1. -14. -1.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	667 51 655.28 606 65	673 43 649.32 613 158	673 43 649.32 613 158	31,360.96  663 37 639.19  659 163	-1. -14. -1. 7. 3.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Fart-Time Positions Part-Time Positions FTEs	667 51 655.28 606 65 747.69	673 43 649.32	31,003.15 673 43 649.32 613	31,360.96 663 37 639.19	-1. -14. -1. 7. 3.
ON-TAX SUPPORTED  Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs  Montgomery County Government Internal Service Funds FULL FUND FUND FUND FUND FUND FUND FUND FUND	667 51 655.28 606 65 747.69	673 43 649.32 613 158 753.79	673 43 649.32 613 158 753.79	663 37 639.19 659 163 850.13	-1. -14. -1. 7. 3.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Fart-Time Positions Part-Time Positions FTEs	667 51 655.28 606 65 747.69	673 43 649.32 613 158	673 43 649.32 613 158	31,360.96  663 37 639.19  659 163	-1. -14. -1. 7. 3.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions	667 51 655.28 606 65 747.69	673 43 649.32 613 158 753.79	673 43 649.32 613 158 753.79	663 37 639.19 659 163 850.13	-1. -14. -1. 7. 3. 12.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions Part-Time Positions FTES Montgomery County Public Schools Special Funds	30,313.37  667 51 655.28  606 65 747.69  unds 240 1	673 43 649.32 613 158 753.79 241	673 43 649.32 613 158 753.79 241	31,360.96  663 37 639.19  659 163 850.13  239	-1. -14. -1. 7. 3. 12.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions	30,313.37  667 51 655.28  606 65 747.69 unds 240 1 285.42	673 43 649.32 613 158 753.79 241 1 286.07	673 43 649.32 613 158 753.79 241 1 286.07	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22	-1. -14. -1. 7. 3. 12.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0	673 43 649.32 613 158 753.79 241 1 286.07	31,003.15  673 43 649.32  613 158 753.79  241 1 286.07 0	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22 0 0	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Fart-Time Positions Part-Time Positions FTES	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30	673 43 649.32 613 158 753.79 241 1 286.07	673 43 649.32 613 158 753.79 241 1 286.07	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Fart-Time Positions FTEs Montgomery County Public Schools Enterprise Funds FTES	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90	31,003.15  673 43 649.32  613 158 753.79  241 1 286.07  0 0 564.90	31,360.96  663  37  639.19  659  163  850.13  239  1  285.22  0  0  624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30	673 43 649.32 613 158 753.79 241 1 286.07 0 564.90	31,003.15  673 43 649.32  613 158 753.79  241 1 286.07 0 0 564.90	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22 0 0 624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30 6	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90	31,003.15  673 43 649.32  613 158 753.79  241 1 286.07 0 0 564.90 0	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22  0 0 624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FIEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30	673 43 649.32 613 158 753.79 241 1 286.07 0 564.90	31,003.15  673 43 649.32  613 158 753.79  241 1 286.07 0 0 564.90	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22 0 0 624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30 6	673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90	31,003.15  673 43 649.32  613 158 753.79  241 1 286.07 0 0 564.90 0	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22  0 0 624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FIEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTES Montgomery County Public Schools Enterprise Funds Full-Time Positions	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30 6 0 619.55	31,003.15  673  43  649.32  613  158  753.79  241  1  286.07  0  0  564.90  0  623.05	31,003.15  673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22  0 0 624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery College Special Funds Full-Time Positions	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30 6 0 619.55	31,003.15  673  43  649.32  613  158  753.79  241  1  286.07  0  0  564.90  0  623.05	31,003.15  673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22  0 0 624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	30,313.37  667 51 655.28  606 65 747.69  unds 240 1 285.42  0 0 590.30 619.55	31,003.15  673  43  649.32  613  158  753.79  241  1  286.07  0  0  564.90  0  623.05	31,003.15  673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22  0 0 624.05  0 624.05	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery College Enterprise Funds Full-Time Positions FTEs Montgomery College Enterprise Funds Full-Time Positions	30,313.37  667 51 655.28  606 65 747.69 unds 240 1 285.42  0 0 590.30 619.55  0 0 0.00	31,003.15  673  43  649.32  613  158  753.79  241  1 286.07  0 0 564.90  0 623.05  0 0 0.00	31,003.15  673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22  0 0 0 624.05  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1. -14. -1. 7. 3. 12. -0.
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Government Internal Service Full-Time Positions Part-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions FTEs Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions FTEs Montgomery College Special Funds Full-Time Positions FTEs Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	30,313.37  667 51 655.28  606 65 747.69 unds 240 1 285.42  0 0 590.30 619.55  0 0 0.00	31,003.15  673  43  649.32  613  158  753.79  241  1  286.07  0  0  564.90  0  623.05	31,003.15  673 43 649.32 613 158 753.79 241 1 286.07 0 0 564.90 0 623.05	31,360.96  663 37 639.19  659 163 850.13  239 1 285.22  0 0 624.05  0 624.05	1.: -1.: -14.: -1.: 7.: 3.: 12.: -0.: 10.:

Workforce Detailed By Type

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	0.00	0.00	0.00	0.00	_
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	149.17	142.15	142.15	141.85	-0.2%
Total Full-Time Positions	1,513	1,527	1,527	1,561	2.2%
Total Part-Time Positions	117	202	202	201	-0.5%
Total FTEs	3,194.41	3,174.78	3,174.78	3,319.99	4.6%
SUMMARY					
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	33,507.78	34,177.93	34,177.93	34,680.95	1.5%

#### **SCHEDULE D-2**

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
MONTGOMERY COUNTY GOVE					,
General Government					
County Council					
Full-Time Positions	79	81	81	87	7.4%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	77.05	79.05	79.05	82.20	4.0%
Board of Appeals					
Full-Time Positions	3	3	3	3	
Part-Time Positions	0	0	0	0	_
FTEs	3.50	3.50	3.50	3.50	_
Inspector General					
Full-Time Positions	5	4	4	4	_
Part-Time Positions	0	0	0	0	_
FTEs	5.00	5.00	5.00	5.00	_
Legislative Oversight					
Full-Time Positions	11	11	11	11	_
Part-Time Positions	0	0	0	0	_
FTEs	11.00	11.00	11.00	11.00	_
Merit System Protection Board					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	2	2	2	2	_
FTEs	1.00	1.00	1.00	1.00	_
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	_
FTEs	3.75	3.75	3.75	3.75	_
Circuit Court					
Full-Time Positions	112	112	112	112	_
Part-Time Positions	9	4	4	4	_
FTEs	117.50	114.01	114.01	114.00	0.09
State's Attorney		·			
Full-Time Positions	116	118	118	131	11.09
Part-Time Positions	12	13	13	12	-7.79
FTEs	132.10	135.60	135.60	138.86	2.49

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
County Executive	U U U	1113	1113	1110	Dod/ Rec
Full-Time Positions	29	31	31	32	3.2%
Part-Time Positions	5	5	5	5	_
FTEs	30.60	31.60	31.60	32.60	3.2%
Board of Elections					
Full-Time Positions	28	28	28	28	_
Part-Time Positions	0	0	0	0	_
FTEs	31.35	50.98	50.98	50.98	_
Community Engagement Cluster					
Full-Time Positions	18	18	18	18	
Part-Time Positions	2	2	2	2	
FTEs	22.30	22.30	22.30	22.25	-0.2%
County Attorney					
Full-Time Positions	73	72	72	72	_
Part-Time Positions	3	5	5	5	_
FTEs	43.00	43.25	43.25	43.50	0.6%
Ethics Commission					
Full-Time Positions	3	3	3	3	_
Part-Time Positions	0	0	0	0	_
FTEs	3.00	3.00	3.00	3.00	
Finance					
Full-Time Positions	123	126	126	116	-7.9%
Part-Time Positions	1	0	0	0	_
FTEs	124.68	125.68	125.68	125.93	0.2%
General Services					
Full-Time Positions	249	252	252	221	-12.3%
Part-Time Positions	4	4	4	2	-50.0%
FTEs	183.08	190.75	190.75	158.55	-16.9%
Fleet Management Services					
Full-Time Positions	201	201	201	200	-0.5%
Part-Time Positions	0	0	0	0	_
FTEs	205.30	204.10	204.10	204.10	_
Human Resources					
Full-Time Positions	68	70	70	64	-8.6%
Part-Time Positions	6	6	6	6	_
FTEs	66.50	66.45	66.45	67.30	1.3%
Human Rights					
Full-Time Positions	8	8	8	8	_
Part-Time Positions	0	0	0	0	
FTEs	8.00	8.60	8.60	8.60	_
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	_
Part-Time Positions	1	1	1	1	_
FTEs	5.10	5.10	5.10	5.10	_
Management and Budget					
Full-Time Positions	33	34	34	32	-5.9%
Part-Time Positions	0	0	0	0	_
FTEs	28.00	29.00	29.00	29.50	1.7%
Public Information					
Full-Time Positions	60	60	60	60	
Part-Time Positions	0	0	0	0	
FTEs	42.30	42.70	42.70	42.90	0.5%
Office of Procurement					
Full-Time Positions	0	0	0	33	_
Part-Time Positions	0	0	0	0	_
· · · · · · · · · · · · · · · · · · ·					
FTEs	0.00	0.00	0.00	33.00	
FTEs Technology Services	0.00	0.00	0.00	33.00	
	0.00	0.00	0.00	33.00 155	14.8%

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Red
FTEs	109.53	110.03	110.03	146.65	33.3
Urban Districts	107.00	110.00	110.00	1 10.00	00.0
Full-Time Positions	31	60	60	60	-
Part-Time Positions	1	1	1	1	
FTEs	55.02	58.30	58.30	58.30	
Total Full-Time Positions	1,385	1,434	1,434	1,457	1.6
Total Part-Time Positions	55	52	52	48	-7.7
Total FTEs	1,308.66	1,344.75	1,344.75	1,391.57	3.5
Dublic Enfatr					
Public Safety					
Consumer Protection Full-Time Positions	17	17	17	17	
Part-Time Positions	1/ 1	17	17	171	
FTEs	16.60	16.60	16.60	16.60	
Correction and Rehabilitation	10.00	10.00	10.00	10.00	
Full-Time Positions	516	526	526	524	-0.4
Part-Time Positions	2	2	2	2	
FTEs	517.80	526.30	526.30	524.82	-0.3
Emergency Management and Homeland Security	317.00	323.00	320.00	324.02	-0.
Full-Time Positions	11	12	12	13	8.3
Part-Time Positions	1	1	1	1	
FTEs	12.48	14.30	14.30	15.30	7.0
Fire and Rescue Service					
Full-Time Positions	1,279	1,283	1,283	1,296	1.
Part-Time Positions	3	3	3	3	
FTEs	1,281.56	1,286.56	1,286.56	1,299.26	1.
Police	•	•	•	•	
Full-Time Positions	1,704	1,784	1,784	1,810	1.
Part-Time Positions	198	186	186	184	-1.
FTEs	1,767.35	1,842.75	1,842.75	1,868.15	1
Sheriff					
Full-Time Positions	178	181	181	181	
Part-Time Positions	7	4	4	4	
FTEs	185.48	183.30	183.30	183.30	0.
Total Full-Time Positions	3,705	3,803	3,803	3,841	1.0
Total Part-Time Positions	212	197	197	195	-1.0
	3,781.27	3,869.81	3,869.81	3,907.43	1.0
Total FTEs			3,869.81	3,907.43	1.0
Total FTEs ransportation			3,869.81	3,907.43	1.0
Total FTEs  'ransportation  Transportation	3,781.27		<b>3,869.81</b>	<b>3,907.43</b> 449	1.0
Total FTEs  ransportation  Transportation  Full-Time Positions		3,869.81			1.
Total FTEs  'ransportation  Transportation	<b>3,781.27</b> 443 8	<b>3,869.81</b> 449 8	449 8	449 8	1.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs	<b>3,781.27</b> 443	<b>3,869.81</b> 449	449	449	1.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs	<b>3,781.27</b> 443 8	<b>3,869.81</b> 449 8	449 8	449 8	1.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services	3,781.27 443 8 273.14	3,869.81 449 8 275.00	449 8 275.00	449 8 275.00	1.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services  Full-Time Positions	3,781.27 443 8 273.14	3,869.81 449 8 275.00	449 8 275.00 52	449 8 275.00 52	
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services  Full-Time Positions  Part-Time Positions  FTES	3,781.27  443 8 273.14  52 0	3,869.81 449 8 275.00 52 0	449 8 275.00 52 0	449 8 275.00 52 0	
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services  Full-Time Positions  Part-Time Positions  FTES	3,781.27  443 8 273.14  52 0	3,869.81 449 8 275.00 52 0	449 8 275.00 52 0	449 8 275.00 52 0	-1.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services  Full-Time Positions  Part-Time Positions  FTEs  Transit Services	3,781.27  443 8 273.14  52 0 48.59  806 0	3,869.81  449  8 275.00  52  0 49.89  825  0	449 8 275.00 52 0 49.89 825	449 8 275.00 52 0 49.33	-1. 0.
Total FTEs  Transportation Transportation Full-Time Positions Part-Time Positions FTEs  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions FTEs	3,781.27  443 8 273.14  52 0 48.59	3,869.81 449 8 275.00 52 0 49.89 825	449 8 275.00 52 0 49.89	449 8 275.00 52 0 49.33	-1. 0.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services  Full-Time Positions  Part-Time Positions  FTEs  Transit Services  Full-Time Positions  Part-Time Positions  FTEs  Full-Time Positions  FTES  Full-Time Positions  FTES	3,781.27  443 8 273.14  52 0 48.59  806 0	3,869.81  449  8 275.00  52  0 49.89  825  0	449 8 275.00 52 0 49.89 825	449 8 275.00 52 0 49.33 826	-1. 0.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services  Full-Time Positions  Part-Time Positions  FTES  Transit Services  Full-Time Positions  Part-Time Positions  FTES  Total Full-Time Positions  Total Part-Time Positions	3,781.27  443  8 273.14  52 0 48.59  806 0 816.06 1,301 8	3,869.81  449  8 275.00  52  0 49.89  825  0 835.62  1,326  8	449 8 275.00 52 0 49.89 825 0 835.62 1,326	449 8 275.00 52 0 49.33 826 0 837.19 1,327 8	-1. 0. 0.
Total FTEs  Transportation  Transportation  Full-Time Positions  Part-Time Positions  FTEs  Parking District Services  Full-Time Positions  Part-Time Positions  FTEs  Transit Services  Full-Time Positions  Part-Time Positions  FTEs  Total Full-Time Positions  Total Part-Time Positions	3,781.27  443  8 273.14  52 0 48.59  806 0 816.06 1,301	3,869.81  449  8 275.00  52  0 49.89  825  0 835.62 1,326	449 8 275.00 52 0 49.89 825 0 835.62 1,326	449 8 275.00 52 0 49.33 826 0 837.19 1,327	-1. 0. 0.
Transportation Transportation Full-Time Positions Part-Time Positions FTEs Parking District Services Full-Time Positions Part-Time Positions FTEs Transit Services Full-Time Positions Part-Time Positions FTEs Transit Services Full-Time Positions Fotal Full-Time Positions Total Full-Time Positions Total FTEs	3,781.27  443  8 273.14  52 0 48.59  806 0 816.06 1,301 8	3,869.81  449  8 275.00  52  0 49.89  825  0 835.62  1,326  8	449 8 275.00 52 0 49.89 825 0 835.62 1,326	449 8 275.00 52 0 49.33 826 0 837.19 1,327 8	-1. 0. 0.
Total FTEs  Transportation Transportation Full-Time Positions Part-Time Positions FTEs  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions Total FTEs  Total FTES	3,781.27  443  8 273.14  52 0 48.59  806 0 816.06 1,301 8	3,869.81  449  8 275.00  52  0 49.89  825  0 835.62  1,326  8	449 8 275.00 52 0 49.89 825 0 835.62 1,326	449 8 275.00 52 0 49.33 826 0 837.19 1,327 8	-1. 0. 0.
Total FTEs  Transportation Transportation Full-Time Positions Part-Time Positions FTEs  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions Part-Time Positions FTEs  Total Full-Time Positions Total Part-Time Positions Total Part-Time Positions Total Part-Time Positions Total FTEs  Lealth and Human Services Health and Human Services	3,781.27  443 8 273.14  52 0 48.59  806 0 816.06 1,301 8 1,137.79	3,869.81  449 8 275.00  52 0 49.89  825 0 835.62 1,326 8 1,160.51	449 8 275.00 52 0 49.89 825 0 835.62 1,326 8 1,160.51	449 8 275.00 52 0 49.33 826 0 837.19 1,327 8 1,161.52	-1. 0. 0.
Total FTEs  Transportation Transportation Full-Time Positions Part-Time Positions FTEs  Parking District Services Full-Time Positions Part-Time Positions FTEs  Transit Services Full-Time Positions Part-Time Positions Part-Time Positions	3,781.27  443  8 273.14  52 0 48.59  806 0 816.06 1,301 8	3,869.81  449  8 275.00  52  0 49.89  825  0 835.62  1,326  8	449 8 275.00 52 0 49.89 825 0 835.62 1,326	449 8 275.00 52 0 49.33 826 0 837.19 1,327 8	-1. 0. 0. 0.

	Actual	Budget	Estimated	Recommended	% Chg
Libraries, Culture, and Recreation	FY14	FY15	FY15	FY16	Bud/Red
Community Use of Public Facilities Full-Time Positions	26	26	26	27	3.8
Part-Time Positions	1	1	1	1	3.0
FTEs	26.74	26.74	26.74	27.74	3.7
Public Libraries	20.71	20.71	20.71	27.77	0.,
Full-Time Positions	190	210	210	208	-1.0
Part-Time Positions	196	210	210	214	1.9
FTEs	349.94	384.56	384.56	379.06	-1.4
Recreation					
Full-Time Positions	104	109	109	112	2.8
Part-Time Positions	1	1	1	0	
FTEs	397.63	413.51	413.51	415.24	0.4
Total Full-Time Positions	320	345	345	347	0.6
Total Part-Time Positions	198	212	212	215	1.4
Total FTEs	774.31	824.81	824.81	822.04	-0.3
Community Development and Housin	ea				
	9				
Economic Development Full-Time Positions	37	39	39	38	-2.
Part-Time Positions	4	2	2	2	-4.
FTEs	31.30	33.40	33.40	32.40	-3.
Economic Development Fund	51.55	55.40	55.40	52.40	-3.
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Housing and Community Affairs					
Full-Time Positions	83	82	82	85	3.
Part-Time Positions	2	3	3	3	
FTEs	73.40	77.30	77.30	80.30	3.
Permitting Services					
Full-Time Positions	195	201	201	207	3.
Part-Time Positions	1	1	1	1	
FTEs	200.50	206.50	206.50	212.50	2.
Total Full-Time Positions	315	322	322	330	2.
Total Part-Time Positions	7	6	6	6	
Total FTEs	306.20	318.20	318.20	326.20	2.
Environment					
Environmental Protection					
Full-Time Positions	82	87	87	91	4.
Part-Time Positions	2	3	3	2	-33.
FTEs	92.88	97.48	97.48	99.78	2.
Solid Waste Services					
Full-Time Positions	79	79	79	79	
Part-Time Positions	0	1	1	1	
FTEs	102.21	103.01	103.01	103.01	
Total Full-Time Positions	161	166	166	170	2.
Total Part-Time Positions	2	4	4	3	-25.
Total FTEs	195.09	200.49	200.49	202.79	1.
Other County Government Functions					
-					
Cable Television Full-Time Positions	16	16	16	13	-18.
Part-Time Positions	0	0	0	0	-10.
i di i- i ii le i Usili Ulis		30.50	30.50	30.50	
FTFc	30 50		30.30	30.30	
FTEs	30.50	30.30			
Liquor Control				294	15
	254 63	255 155	255 155	294 160	15. 3.

Workforce Detailed By Agency, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Non-Departmental Accounts					
Full-Time Positions	14	16	16	17	6.3%
Part-Time Positions	0	0	0	0	
FTEs	3.88	4.08	4.08	4.23	3.7%
Utilities					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
FTEs	0.00	0.00	0.00		_
Total Full-Time Positions	284	287	287		12.9%
Total Part-Time Positions	63	155	155		3.2%
Total FTEs	373.20	371.40	371.40	461.45	24.2%
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	9,445.28	9,678.84	9,678.84	9,850.66	1.8%
MONTGOMERY COUNTY PU Montgomery County Public Schools Full-Time Positions Part-Time Positions	0	0 0	0 0	0	
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE	0			0	1.3%
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College	0 0 21,241.85	0 21,579.89	21,579.89	0 21,850.60	1.3%
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE	0	0	0	0 21,850.60 0	1.3%
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions	0 0 21,241.85	0 21,579.89 0	0 21,579.89 0	0 21,850.60 0	
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions	0 0 21,241.85 0 0 1,862.10	0 21,579.89 0 0 1,940.60	0 21,579.89 0 0 1,940.60	0 21,850.60 0 0 1,964.60	
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs  MARYLAND-NATIONAL CAI M-NCPPC Full-Time Positions	0 0 21,241.85 0 0 1,862.10 PITAL PARK AND F	0 21,579.89 0 0 1,940.60 PLANNING	0 21,579.89 0 0 1,940.60 COMMISSI	0 21,850.60 0 0 1,964.60	
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs  MARYLAND-NATIONAL CAI M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	0 0 21,241.85 0 0 1,862.10 PITAL PARK AND F	0 21,579.89 0 0 1,940.60 PLANNING 0	0 21,579.89 0 0 1,940.60 COMMISSI	0 21,850.60 0 0 1,964.60	1.2%
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs  MARYLAND-NATIONAL CAI M-NCPPC Full-Time Positions	0 0 21,241.85 0 0 1,862.10 PITAL PARK AND F	0 21,579.89 0 0 1,940.60 PLANNING	0 21,579.89 0 0 1,940.60 COMMISSI	0 21,850.60 0 0 1,964.60	1.2%
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs  MARYLAND-NATIONAL CAI M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions	0 0 21,241.85 0 0 1,862.10 PITAL PARK AND F	0 21,579.89 0 0 1,940.60 PLANNING 0	0 21,579.89 0 0 1,940.60 COMMISSI	0 21,850.60 0 0 1,964.60	1.2%
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs  MARYLAND-NATIONAL CAI M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTEs	0 0 21,241.85 0 0 1,862.10 PITAL PARK AND F	0 21,579.89 0 0 1,940.60 PLANNING 0	0 21,579.89 0 0 1,940.60 COMMISSI	0 21,850.60 0 1,964.60 <b>ON</b> 0 1,015.09	1.3% 1.3% 1.2% 1.2%
Montgomery County Public Schools Full-Time Positions Part-Time Positions FTEs  MONTGOMERY COLLEGE Montgomery College Full-Time Positions Part-Time Positions FTEs  MARYLAND-NATIONAL CAI M-NCPPC Full-Time Positions Part-Time Positions Part-Time Positions FTES	0 21,241.85 0 0 1,862.10 PITAL PARK AND F	0 21,579.89 0 0 1,940.60 PLANNING 0 0 978.60	0 21,579.89 0 0 1,940.60 COMMISSI 0 0 978.60	0 21,850.60 0 0 1,964.60 <b>ON</b> 0 1,015.09	1.2%

#### **SCHEDULE D-3**

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
MONTGOMERY COUNTY G	OVERNMENT				
GENERAL FUND TAX SUPP	ORTED				
<b>General Government</b>					
County Council					
Full-Time Positions	79	81	81	87	7.4%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	77.05	79.05	79.05	82.20	4.0%
Board of Appeals					
Full-Time Positions	3	3	3	3	_
Part-Time Positions	0	0	0	C	)

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
FTEs	3.50	3.50	3.50	3.50	Bud/ Rec
Inspector General					
Full-Time Positions	5	4	4	4	
Part-Time Positions	0	0	0	0	
FTEs	5.00	5.00	5.00	5.00	
Legislative Oversight					
Full-Time Positions	11	11	11	11	
Part-Time Positions	0	0	0	0	_
FTEs	11.00	11.00	11.00	11.00	_
Merit System Protection Board Full-Time Positions	0	0	0	0	_
Part-Time Positions	2	2	2	2	
FTEs	1.00	1.00	1.00	1.00	
Zoning and Administrative Hearings Full-Time Positions	3	3	3	3	_
Part-Time Positions	1	1	1	1	_
FTEs	3.75	3.75	3.75	3.75	_
Circuit Court					
Full-Time Positions	90	89	89	89	
Part-Time Positions	5	3	3	3	_
FTEs	91.05	90.78	90.78	90.70	-0.19
State's Attorney					
Full-Time Positions	114	116	116	129	11.29
Part-Time Positions	11	12	12	11	-8.3%
FTEs	130.60	134.38	134.38	137.68	2.59
County Executive		_			_
Full-Time Positions	28	30	30	31	3.39
Part-Time Positions	5	5	5	5	
FTEs	29.60	30.60	30.60	31.60	3.39
Board of Elections	22	22	22		
Full-Time Positions	28	28	28	28	
Part-Time Positions	0	0	50.00	50.00	
FTEs	31.35	50.98	50.98	50.98	_
Community Engagement Cluster Full-Time Positions	17	17	17	17	
Part-Time Positions	2	2	2	2	
FTEs	21.53	21.55	21.55	21.55	
County Attorney	21.53	21.33	21.33	21.33	
Full-Time Positions	73	72	72	72	_
Part-Time Positions	3	5	5	5	
FTEs	43.00	43.25	43.25	43.50	0.69
Ethics Commission	70.00	40.23	40.23	70.50	0.0
Full-Time Positions	3	3	3	3	_
Part-Time Positions	0	0	0	0	_
FTEs	3.00	3.00	3.00	3.00	_
Finance					
Full-Time Positions	113	116	116	106	-8.69
Part-Time Positions	1	0	0	0	_
FTEs	94.31	95.31	95.31	95.81	0.59
General Services					
Full-Time Positions	220	222	222	192	-13.59
Part-Time Positions	3	3	3	1	-66.79
FTEs	153.58	160.00	160.00	128.80	-19.59
Human Resources					
Full-Time Positions	68	70	70	64	-8.69
Part-Time Positions	6	6	6	6	
FTEs	46.25	45.60	45.60	46.05	1.09
Human Rights					
Full-Time Positions	8	8	8	8	

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Re
Part-Time Positions	0	0	0		Dod/ Ke
FTEs	8.00	8.60	8.60	8.60	
ntergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
FTEs	5.10	5.10	5.10	5.10	
Management and Budget					
Full-Time Positions	33	34	34	32	-5.9
Part-Time Positions	0	0	0	0	
FTEs	28.00	29.00	29.00	29.50	1.
Public Information					
Full-Time Positions	60	60	60	60	
Part-Time Positions	0	0	0	0	
FTEs	42.30	42.70	42.70	42.90	0.
Office of Procurement					
Full-Time Positions	0	0	0	33	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	33.00	
Technology Services					
Full-Time Positions	128	135	135	155	14.
Part-Time Positions	2	2	2	2	
FTEs	109.53	110.03	110.03	146.65	33.
Total Full-Time Positions	1,088	1,106	1,106	1,131	2.
Total Part-Time Positions	48	48	48	44	-8.
Total FTEs	938.50	974.18	974.18	1,021.87	4.
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	
Part-Time Positions	1	1	1	1	
FTEs	16.60	16.60	16.60	16.60	
Correction and Rehabilitation					
Full-Time Positions	516	526	526	524	-0
Part-Time Positions	2	2	2	2	
FTEs	517.80	526.30	526.30	524.82	-0
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	8	
Part-Time Positions	1	1	1	1	
FTEs	7.60	8.60	8.60	8.60	
Police					_
Full-Time Positions	1,702	1,783	1,783	1,809	1
Part-Time Positions	198	186	186	184	-1
FTEs	1,765.35	1,841.75	1,841.75	1,867.15	1
Sheriff					
Full-Time Positions	172	173	173	173	
Part-Time Positions	5	4	4		
FTEs	175.87	178.13	178.13	178.33	0.
Total Full-Time Positions	2,415	2,507	2,507		1.
Total Part-Time Positions	207	194	194		-1.
Total FTEs	2,483.22	2,571.38	2,571.38	2,595.50	0
<b>Fransportation</b>					
Transportation					
Full-Time Positions	443	449	449	449	
Part-Time Positions	8	8	8	8	
FTEs	242.06	243.98	243.98	243.98	
	242.00	243.70	243.90	243.90	
Health and Human Services					
Health and Human Services					
				799	-1.

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	288	289	289	292	1.0%
FTEs	1,150.14	1,161.66	1,161.66	1,152.70	-0.8%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	190	210	210	208	-1.09
Part-Time Positions	196	210	210	214	1.99
FTEs	348.94	383.56	383.56	378.06	-1.49
Community Development and Housi	ing				
Economic Development	0.7	22			0.40
Full-Time Positions  Part-Time Positions	37 4	39	39	38	-2.69
FTEs	31.30	33.40	33.40	32.40	-3.09
Housing and Community Affairs	01.00	00.40	00.40	32.40	-5.07
Full-Time Positions	83	82	82	85	3.79
Part-Time Positions	2	3	3	3	_
FTEs	38.10	38.60	38.60	41.60	7.89
Total Full-Time Positions	120	121	121	123	1.79
Total Part-Time Positions	6	5	5	5	
Total FTEs	69.40	72.00	72.00	74.00	2.8
Environment					
Environmental Protection					
Full-Time Positions	40	41	41	41	_
Part-Time Positions	1	2	2	2	
FTEs	11.49	13.09	13.09	13.09	
Other County Government Functions	S				
Non-Departmental Accounts					
Full-Time Positions	14	16	16	17	6.39
Part-Time Positions	0	0	0	0	
FTEs	3.88	4.08	4.08	4.23	3.79
Utilities Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Total Full-Time Positions	14	16	16	17	6.3
Total Part-Time Positions	0	0	0	0	_
Total FTEs	3.88	4.08	4.08	4.23	3.79
Total Full-Time Positions	5,102	5,258	5,258	5,299	0.89
Total Part-Time Positions	754	756	756	757	0.19
Total FTEs	5,247.63	5,423.93	5,423.93	5,483.43	1.19
SPECIAL FUNDS TAX SUPPORTED					
SPECIAL FUNDS TAX SUPPORTED					
General Government					
General Government Urban Districts	31	60	60	60	_
General Government	<u>31</u>	60 1	60 1	60 1	
General Government Urban Districts Full-Time Positions			60 1 58.30		
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs	1	1	1	1	- - -
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety	1	1	1	1	<u>-</u> -
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs	1 55.02	1 58.30	1 58.30	1 58.30	2 09
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service	1	1	1	1	2.09
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions	1 55.02 1,256	1 58.30	1 58.30 1,271	1 58.30 1,296	_
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs	1,256 3	1 58.30 1,271 3	1,271 3	1,296 3	_
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs  Transportation	1,256 3	1 58.30 1,271 3	1,271 3	1,296 3	_
General Government Urban Districts Full-Time Positions Part-Time Positions FTEs  Public Safety Fire and Rescue Service Full-Time Positions Part-Time Positions FTEs	1,256 3	1 58.30 1,271 3	1,271 3	1,296 3	2.09 — — — —

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
FTEs	0.00	0.00	0.00	0.00	Bud/ Kec —
Transit Services					
Full-Time Positions	791	810	810	811	0.19
Part-Time Positions	0	0	0	0	_
FTEs	800.95	820.69	820.69	822.40	0.29
Total Full-Time Positions	791	810	810	811	0.19
Total Part-Time Positions	0	0	0	0	_
Total FTEs	800.95	820.69	820.69	822.40	0.2%
Libraries, Culture, and Recreati	on				
Recreation					
Full-Time Positions	104	109	109	112	2.89
Part-Time Positions	1	1	1	0	_
FTEs	393.73	410.37	410.37	411.73	0.3%
Community Development and H	ousina				
Economic Development Fund	<u>-</u>				
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
FTEs	1.00	1.00	1.00	1.00	
Total Full-Time Positions	2,182	2,250	2,250	2,279	1.3%
otal Part-Time Positions	5	5	5	4	-20.0%
Total FTEs	2,509.26	2,565.73	2,565.73	2,592.69	1.1%
SPECIAL FUNDS NON-TAX SUP	DADTEN				
	PORIED				
General Government					
Circuit Court					
Full-Time Positions	22	23	23	23	_
Part-Time Positions	4	1	1	1	_
FTEs	26.45	23.23	23.23	23.30	0.3%
State's Attorney	_	_	_	_	
Full-Time Positions	2	2	2	2	_
Full-Time Positions Part-Time Positions	1	1	1	1	
Full-Time Positions Part-Time Positions FTEs					-3.3%
Full-Time Positions Part-Time Positions FTEs County Executive	1 1.50	1 1.22	1 1.22	1.18	-3.3%
Full-Time Positions Part-Time Positions FTEs County Executive Full-Time Positions	1 1.50	1 1.22 1	1 1.22 1	1 1.18 1	-3.3%
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions	1 1.50 1 0	1 1.22 1 0	1 1.22 1 0	1 1.18 1 0	<u>-</u>
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs	1 1.50	1 1.22 1	1 1.22 1	1 1.18 1	<u>-</u>
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster	1 1.50 1 0 1.00	1 1.22 1 0 1.00	1 1.22 1 0 1.00	1 1.18 1 0 1.00	<u>-</u>
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions	1 1.50 1 0 1.00	1 1.22 1 0 1.00	1 1.22 1 0 1.00	1 1.18 1 0 1.00	
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions	1 1.50 1 0 1.00	1 1.22 1 0 1.00	1 1.22 1 0 1.00	1 1.18 1 0 1.00	- - -
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs	1 1.50 1 0 1.00	1 1.22 1 0 1.00	1 1.22 1 0 1.00	1 1.18 1 0 1.00	- - -
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney	1 1.50 1 0 1.00 1 0 0.77	1 1.22 1 0 1.00 1 0 0.75	1 1.22 1 0 1.00 1 0 0.75	1 1.18 1 0 1.00 1 0 0.70	
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions	1 1.50  1 0 1.00  1 0 0.77	1 1.22 1 0 1.00 1 0 0.75	1 1.22 1 0 1.00 1 0 0.75	1 1.18 1 0 1.00 1 0 0.70	   -6.79
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions Part-Time Positions	1 1.50  1 0 1.00  1 0 0.77	1 1.22 1 0 1.00 1.00 0.75	1 1.22 1 0 1.00 1 0 0.75	1 1.18 1 0 1.00 1 0 0.70	   -6.79
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions Part-Time Positions FTEs	1 1.50  1 0 1.00  1 0 0.77	1 1.22 1 0 1.00 1 0 0.75	1 1.22 1 0 1.00 1 0 0.75	1 1.18 1 0 1.00 1 0 0.70	   -6.79
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions FTEs  General Services	1 1.50  1 0 1.00  1 0 0.77  0 0 0.00	1 1.22  1 0 1.00  1.00  0 0.75	1 1.22  1 0 1.00  1.00  0.75  0 0.00	1 1.18  1 0 1.00  1.00  0 0.70  0 0.00	-6.7%
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions FTEs  General Services Full-Time Positions	1 1.50  1 0 1.00  1.00  0 0.77  0 0 0.00	1 1.22  1 0 1.00  1.00  0 0.75  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0	1 1.18  1 0 1.00  1.00  0 0.70  0 0.00  0	-6.7%
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions	1 1.50  1 0 1.00  1.00  0 0.77  0 0 0.00  0	1 1.22  1 0 1.00  1.00  0 0.75  0 0.00  0 0	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0 0.00	1 1.18  1 0 1.00  1.00  0 0.70  0 0.00  0 0	-6.7%
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTES  FILL-Time Positions FTES  FULL-Time Positions Part-Time Positions FTES	1 1.50  1 0 1.00  1.00  0 0.77  0 0 0.00	1 1.22  1 0 1.00  1.00  0 0.75  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0	1 1.18  1 0 1.00  1.00  0 0.70  0 0.00  0	-6.7%
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTES  Human Rights	1 1.50  1 0 1.00  1.00  0 0.77  0 0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00	1 1.18  1 0 1.00  1.00  0.70  0 0.00  0 0.00	-6.7%
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions	1 1.50  1 0 1.00  1.00  1 0 0.77  0 0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00  0.00	1 1.18  1 0 1.00  1.00  0.70  0 0.00  0 0.00  0 0.00	-6.7% 
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions FTES  Human Rights Full-Time Positions Part-Time Positions Part-Time Positions	1 1.50  1 0 1.00  1.00  1 0 0.77  0 0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  1.00  0.75  0 0.00  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00  0 0.00	1 1.18  1 0 1.00  1.00  1 0 0.70  0 0.00  0 0.00  0 0.00	-6.7% 
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions FTEs  Full-Time Positions FTES	1 1.50  1 0 1.00  1.00  1 0 0.77  0 0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00  0.00	1 1.18  1 0 1.00  1.00  0.70  0 0.00  0 0.00  0 0.00	-6.7%
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions Part-Time Positions FTEs	1 1.50  1 0 1.00  1.00  1 0 0.77  0 0 0.00  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  1 0 0.75  0 0 0.00  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00  0 0.00  0 0.00	1 1.18  1 0 1.00  1.00  1 0 0.70  0 0.00  0 0.00  0 0.00	-6.7% 
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions FTEs  Intergovernmental Relations Full-Time Positions	1 1.50  1 0 1.00  1.00  1 0 0.77  0 0 0.00  0 0.00  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0 0.75  0 0 0.00  0 0.00  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00  0 0.00  0 0.00  0 0.00	1 1.18  1 0 1.00  1.00  0 0.70  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00	-6.7% 
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions FTEs  Intergovernmental Relations FULL-Time Positions FTES  Intergovernmental Positions Part-Time Positions	1 1.50  1 1.50  1 0 1.00  1 0 0.77  0 0 0.00  0 0.00  0 0.00  0 0.00  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1.22  1 0 1.00  1.00  0 0.75  0 0 0.00  0 0.00  0 0.00  0 0.00  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00  0 0.00  0 0.00  0 0.00  0 0.00	1 1.18 1 1.18 0 1.00 1.00 0 0.70 0 0 0.00 0 0 0 0 0 0 0 0 0 0	-6.7% 
Full-Time Positions Part-Time Positions FTEs  County Executive Full-Time Positions Part-Time Positions FTEs  Community Engagement Cluster Full-Time Positions Part-Time Positions FTEs  County Attorney Full-Time Positions Part-Time Positions FTEs  General Services Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions FTEs  Human Rights Full-Time Positions Part-Time Positions FTEs  Intergovernmental Relations FUll-Time Positions	1 1.50  1 0 1.00  1.00  1 0 0.77  0 0 0.00  0 0.00  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0 0.75  0 0 0.00  0 0.00  0 0.00  0 0.00	1 1.22  1 0 1.00  1.00  0.75  0 0.00  0.00  0 0.00  0 0.00  0 0.00	1 1.18  1 0 1.00  1.00  0 0.70  0 0.00  0 0.00  0 0.00  0 0.00  0 0.00	-6.7%

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	0	0	0		
FTEs	0.00	0.00	0.00	0.00	_
Urban Districts					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	_
Total Full-Time Positions Total Part-Time Positions	26 5	27	27	27	_
Total FTEs	29.72	26.20	26.20	26.18	-0.1%
	27.72	20.20	20.20	20.10	-0.176
Public Safety					
Correction and Rehabilitation Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
Emergency Management and Homeland Security	0.00	0.00	0.00	0.00	
Full-Time Positions	3	4	4	5	25.0%
Part-Time Positions	0	0	0	0	_
FTEs	4.88	5.70	5.70	6.70	17.5%
Fire and Rescue Service					
Full-Time Positions	23	12	12	0	_
Part-Time Positions	0	0	0	0	
FTEs	23.00	11.19	11.19	0.00	_
Police Full-Time Positions	2	1	1	1	
Part-Time Positions	0	0	0		
FTEs	2.00	1.00	1.00	1.00	_
Sheriff					
Full-Time Positions	6	8	8	8	_
Part-Time Positions	2	0	0	0	_
FTEs	9.61	5.17	5.17	4.97	-3.9%
Total Full-Time Positions	34	25	25	14	-44.0%
Total Part-Time Positions	2	0	0	0	
Total FTEs	39.49	23.06	23.06	12.67	-45.1%
[ransportation					
Transportation					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0	0	_
FTEs	0.25	0.19	0.19	0.19	_
Transit Services Full-Time Positions	15	15	15	15	=
Part-Time Positions	0	0	0		
FTEs	15.11	14.93	14.93	14.79	-0.9%
Total Full-Time Positions	15	15	15	15	_
Total Part-Time Positions	0	0	0	0	_
Total FTEs	15.36	15.12	15.12	14.98	-0.9%
Health and Human Services					<u></u>
Health and Human Services					
Full-Time Positions	534	544	544	544	_
Part-Time Positions	43	40	40	35	-12.5%
FTEs	418.62	427.21	427.21	424.96	-0.5%
Libraries, Culture, and Recreation					
Libraries, Culture, and Recreation Public Libraries					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0		
	1.00	1.00	1.00	1.00	
FTEs	1 ()()	1 1117			
FTEs Recreation	1.00	1.00	1.00		

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	0	0	0		bua/Rec
FTEs	3.90	3.14	3.14		11.8
Total Full-Time Positions	0	0	0		-
Total Part-Time Positions	0	0	0	0	_
Total FTEs	4.90	4.14	4.14	4.51	8.9
Community Development and Housing Economic Development					
Full-Time Positions	0	0	0		-
Part-Time Positions	0	0	0		
FTEs	0.00	0.00	0.00	0.00	
Housing and Community Affairs Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
FTEs	35.30	38.70	38.70	38.70	
Total Full-Time Positions	0	0	0		
Total Part-Time Positions	0	0	0		
Total FTEs	35.30	38.70	38.70		
Environment					
Environmental Protection					
Full-Time Positions	42	46	46	50	8.7
Part-Time Positions	1	1	1	0	J.,
FTEs	81.39	84.39	84.39		2.:
	01.07	04.07	04.07	00.07	
Other County Government Functions					
Cable Television Full-Time Positions	1/	1/	1/	10	-18.
	16 0	16 0	16 0		-10.
Part-Time Positions FTEs	30.50	30.50	30.50		
	30.50	30.50	30.50	30.50	
Liquor Control Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
FTEs	0.00	0.00	0.00		
Non-Departmental Accounts	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
FTEs	0.00	0.00	0.00		
Utilities	0.00	0.00	0.00	0.00	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
FTEs	0.00	0.00	0.00		
Total Full-Time Positions	16	16	16		-18.8
Total Part-Time Positions	0	0	0		
Total FTEs	30.50	30.50	30.50		
Total Full-Time Positions	667	673	673		-1.5
Total Part-Time Positions	51	43	43		-14.0
otal FTEs	655.28	649.32	649.32		-1.6

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Total Part-Time Positions	0	0	0		_
Total FTEs	79.42	80.72	80.72	80.16	-0.7%
Libraries, Culture, and Recreati	on				
Community Use of Public Facilities					
Full-Time Positions	26	26	26	27	3.89
Part-Time Positions	1	1	1	1	_
FTEs	26.74	26.74	26.74	27.74	3.79
Community Development and H	ousina				
Permitting Services					
Full-Time Positions	195	201	201	207	3.0
Part-Time Positions	1	1	1	1	
FTEs	200.50	206.50	206.50	212.50	2.9
F					
Environment					
Solid Waste Services	79	70	70	70	
Full-Time Positions Part-Time Positions	0			79	
FTEs	102.21	103.01	103.01	103.01	
		103.01	103.01	103.01	_
Other County Government Func	tions				
Liquor Control					
Full-Time Positions	254	255	255		15.39
Part-Time Positions	63	155	155		3.2
FTEs	338.82	336.82	336.82	426.72	26.79
Total Full-Time Positions	606	613	613	659	7.59
Total Part-Time Positions	65	158	158	163	3.29
Total FTEs	747.69	753.79	753.79	850.13	12.89
Finance Full-Time Positions	10	10	10		_
Part-Time Positions	0	0	0		
FTEs	30.37	30.37	30.37	30.12	-0.89
General Services Full-Time Positions	29	30	30	29	-3.39
Part-Time Positions	1				-3.3
FTEs	29.50	30.75	30.75	<u> </u>	-3.3
Fleet Management Services	27.30	30.73	30.73	27.73	-3.3
Full-Time Positions	201	201	201	200	-0.5
Part-Time Positions	0	0	0		-
FTEs	205.30	204.10	204.10	204.10	-
Human Resources					
Full-Time Positions	0	0	0	0	-
Part-Time Positions	0	0	0	0	-
FTEs	20.25	20.85	20.85	21.25	1.9
Total Full-Time Positions	240	241	241	239	-0.8
Total Part-Time Positions	1	1	1	1	-
Total FTEs	285.42	286.07	286.07	285.22	-0.3
otal Full-Time Positions	8,797	9,035	9,035	9,139	1.29
otal Part-Time Positions	876	963	963		-0.19
otal FTEs	9,445.28	9,678.84	9,678.84		1.89
T. W EU	7,775.20	,,0,0.04	7,070.04	7,050.00	1.0
MONTGOMERY COUNTY PUB	LIC SCHOOLS				
CURRENT FUND TAX SUPPORT					
CURRENT FUND TAX SUPPORT  Montgomery County Public Schools	ED	•	_		
CURRENT FUND TAX SUPPORT		0	0		-

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
FTEs	20,032.00	20,391.94	20,391.94	20,602.50	1.0%
SPECIAL FUNDS NON-TAX SUPP	ORTED				
Montgomery County Public Schools					
Full-Time Positions Part-Time Positions	0	0	0	0	_
FTEs	590.30	564.90	564.90	624.05	10.5%
ENTERPRISE FUNDS NON-TAX S					
Montgomery County Public Schools	OPPORIED				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	_
FTEs	619.55	623.05	623.05	624.05	0.2%
otal Full-Time Positions	0	0	0	0	_
otal Part-Time Positions	0	0	0	0	_
otal FTEs	21,241.85	21,579.89	21,579.89	21,850.60	1.3%
MONTGOMERY COLLEGE					
<b>CURRENT FUND TAX SUPPORTE</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	<del></del>
Part-Time Positions FTEs	1,715.10	1,785.10	1,785.10	1,809.10	1.3%
1 ILS	1,713.10	1,703.10	1,765.10	1,007.10	1.570
<b>SPECIAL FUNDS TAX SUPPORTE</b>					
Montgomery College					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
FTEs	0.00	0.00	0.00	0.00	
<b>SPECIAL FUNDS NON-TAX SUPP</b>	ORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	_
Part-Time Positions FTEs	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	
ENTERPRISE FUNDS NON-TAX S	UPPORTED				
Montgomery College Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	147.00	155.50	155.50	155.50	
ries					
	0	0	0	0	
otal Full-Time Positions	0	0	0	0	

	Actual	Budget	Estimated	Recommended	% Chg
Part-Time Positions	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>	Bud/Rec
FTEs	0.00	0.00	0.00	0.00	_
ENTERPRISE FUNDS NON-TA	AX SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
FTEs	149.17	142.15	142.15	141.85	-0.2%
Total Full-Time Positions	0	0	0	0	_
Total Part-Time Positions	0	0	0	0	_
Total FTEs	958.55	978.60	978.60	1,015.09	3.7%
SUMMARY					
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	33,507.78	34,177.93	34,177.93	34,680.95	1.5%